

EMERGENCY COMMUNICATIONS

Mission:

The Durham Emergency Communications Center (D.E.C.C.) is dedicated to affirmatively promote, preserve and protect the safety and security of all citizens of the community. It is our commitment to provide the citizens with the fastest and most efficient response to emergency calls possible while insuring the safety of police, fire and E.M.S. personnel. It is our goal to contribute to the quality of life of our community by giving efficient, reliable, courteous, responsive and professional 9-1-1 communications services. We will constantly seek ways to improve the quality of assistance we provide to the community by acknowledging that service is our one and only product and our goal is to provide it at the most superior level possible thereby saving lives, protecting property and helping to stop crimes; thus making Durham a safer community to live, work and visit.

PROGRAM DESCRIPTION

Emergency Response

\$3,090,223

59 FTEs

This program operates under an interlocal agreement between the City of Durham and Durham County governments for receipt of public safety calls including law enforcement, Emergency Medical Services, and Fire Service dispatch. The program focuses on answering calls for the City of Durham, Durham County residents and visitors. This program includes the Wireless Surcharge.

9-1-1 Surcharge

\$1,387,474

1 FTE

This program's focal point is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all individuals dialing 9-1-1. (The Durham County Sheriff's Department provides its own answering and dispatching service.) The program provides service to the following departments: Police, Fire, Emergency Medical Services, Durham County Emergency Management and Volunteer Fire Departments.

RESOURCE ALLOCATION

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06	Change
Appropriations					
Personal Services	\$ 2,473,915	\$ 2,617,439	\$ 2,643,111	\$ 2,943,503	12.5%
Operating	606,972	655,977	707,582	1,181,614	80.1%
Capital	38,600	2,066,246	946,709	352,580	-82.9%
Total Appropriations	\$ 3,119,487	\$ 5,339,662	\$ 4,297,402	\$ 4,477,697	-16.1%
Full Time Equivalents	57	56	56	60	4
Part Time	1	1	1	-	(1)
Revenues					
Discretionary	\$ 1,746,455	\$ 1,822,766	\$ 1,863,517	\$ 2,343,141	28.5%
Program	720,290	751,762	768,569	622,860	-17.1%
Wireless	61,801	40,000	769,774	124,222	210.6%
General Fund Subtotal	\$ 2,528,546	\$ 2,614,528	\$ 3,401,860	\$ 3,090,223	18.2%
911 Surcharge	590,941	2,725,134	895,542	1,387,474	-49.1%
Total Revenues	\$ 3,119,487	\$ 5,339,662	\$ 4,297,402	\$ 4,477,697	-16.1%

BUDGET ISSUES FOR FY 2005-06

- The FY 2005-06 budget takes an incremental step toward providing adequate personal services funding to ensure that the department consistently can provide the Durham community with the level of service reflected in the departmental goals. The FY 2005-06 budget upgrades seven existing Call Taker positions to the Telecommunicator classification and adds four new Telecommunicator positions to the department's staff.
- The process to achieve national accreditation in Emergency Medical Dispatch validates the quality assurance performed by the EMD Administrator and recognizes the department's achievements in the implementation of best practices for the 9-1-1 Call Center.

UNFUNDED OR UNDERFUNDED ITEMS

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| • Overtime funding for shift coverage | \$56,000 |
| • Gasoline for four department vehicles | \$2,000 |
| • 12 new Telecommunicator positions | \$185,526 |

COMPLETED INITIATIVES FOR FY 2004-05

- Signed contract for new Computer Aided Dispatch system. Created new computer tables, received servers, converted data and finalized timelines for implementation.
- Hired new Director of Emergency Communications.
- Developed new standard operating procedures for improved effectiveness.
- Certified supervisory staff as Emergency Number Professionals through the National Emergency Number Association.

DEPARTMENT INITIATIVES FOR FY 2005-06

- Complete implementation of the Computer Aided Dispatch upgrade.
- Increase staffing to allow for better service and monitoring of emergency personnel.
- Receive national accreditation in Emergency Medical Dispatch through the National Academy of Emergency Medical Dispatch.
- Redesign the communications center to provide for increased workload.
- Implement new 9-1-1 Database feature that will show improved detail of caller location and improve accuracy.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2005-06

GOAL: *To provide timely emergency call processing for citizens and emergency providers.*

OBJECTIVE: To answer calls within 3 rings.

STRATEGY: Maintain staffing at sufficient levels needed to ensure timely response to 9-1-1 calls.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
9-1-1 calls answered	323,084	303,290	345,466	351,439
% 9-1-1 calls answered within 3 rings	93%	91%	93%	98%

GOAL: *To maintain a highly accurate 9-1-1 database.*

OBJECTIVE: To achieve and maintain the 9-1-1 Master Street Addressing Guide Database at 99.99%.

STRATEGY: Prioritize the discrepancies of database errors to expedite resolution and to insert the boundaries of the emergency service agencies responding according to E.S.N. status in system.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Monthly telephone access lines as a percentage of known errors	N/A	N/A	99.99%	99.99%

GOAL: *To deliver accurate medical instructions during E.M.S. 9-1-1 calls.*

OBJECTIVE: To ensure accuracy of Emergency Medical Dispatch Pre-Arrival Instructions at 90%.

STRATEGY: Aggressively review E.M.S. calls documenting and correcting weak areas necessary for accreditation.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Accuracy of E.M.D. protocols	N/A	N/A	90%	90%

GOAL: *To develop methods that retain high quality employees.*

OBJECTIVE: To maintain operational vacancy rate at or below 15% for employees who have passed probationary status.

STRATEGY: Improve the hiring and selection process along with documentation during the training process that will improve retention of quality employees.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
Operational vacancy rate	N/A	N/A	15%	15%